Government Services

BUSINESS PLAN 2005-08

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2005 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of March 21, 2005 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

[Original Signed]

Ty Lund, *Minister of Government Services*
March 23, 2005

THE MINISTRY

Government Services provides a diverse range of services that touch the lives of Albertans on a daily basis. For example, Albertans are provided with a wide variety of efficient and affordable licensing and registration services. Consumer education and protection programs ensure that Albertans can confidently conduct business transactions in a fair and ethical environment.

The Ministry also provides support and guidance on freedom of information and privacy legislation and on information management. In addition, the Ministry champions the provincial government's cross-ministry administrative initiative, Service Alberta, which helps provide Albertans with access to quality information and services in a manner that best suits their schedule and lifestyle. The continued success of this administrative initiative depends on the ongoing commitment of our Ministry partners as we collaborate to improve service delivery.

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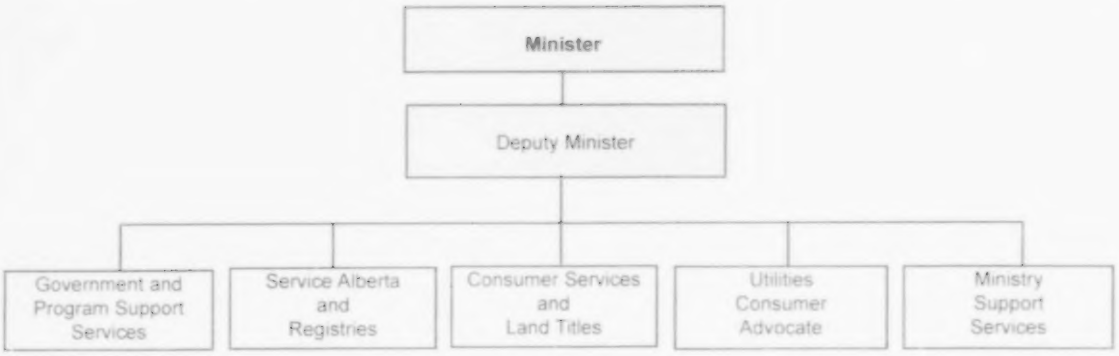
The organizational structure of Government Services supports the diversity of services provided to a host of clients that include Albertans, internal government, local public bodies and the business community.



The Ministry also works with four regulatory organizations that administer provincial legislation on its behalf in specific market sectors: Real Estate Council of Alberta, Alberta Funeral Services Regulatory Board, Alberta Motor Vehicle Industry Council, and Credit Counselling Services of Alberta.

VISION

Albertans served with excellence through innovative leadership

MISSION

Serving Albertans by promoting a fair marketplace, providing effective access to government information and services, and protecting privacy.

CLIENTS AND STAKEHOLDERS

Our mission involves delivering a diverse range of services to both external and internal clients. While our primary external clients are Alberta consumers and businesses, we also work closely with:

- industry groups,
- non-profit organizations,
- law enforcement agencies,
- delegated regulatory organizations and other regulatory authorities,
- a network of registry agents throughout Alberta,
- other external service providers, and
- other government entities and jurisdictions across North America.

As well, Government of Alberta ministries partner with us to advance the Service Alberta initiative and to access our advice and support in administering freedom of information and protection of privacy legislation, and information and records management services.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

In fulfilling the mandate of its vision and mission, Government Services also demonstrates support for the broader goals of the Government of Alberta, as outlined in the Strategic Business Plan. The areas of opportunity most strongly supported by the Ministry include unleashing innovation and making Alberta the best place to live, work and visit. Through our efforts to ensure consumer legislation remains current and relevant, Alberta businesses and consumers can be confident of a level and competitive playing field, while our marketplace enforcement provisions deter unscrupulous businesses from preying on the vulnerable. The Ministry also contributes to Albertans' quality of life by enhancing access to government services, protecting interests in property and promoting security of personal information.

Government of Alberta Goal	Ministry Services
Goal 1: Alberta will have a diversified and prosperous economy *Government of Alberta Strategic Business Plan Pillar: Unleashing innovation*	• Facilitating millions of common business transactions for Albertans through registry services. • Promoting consumer confidence by continually reviewing and enforcing marketplace legislation to ensure it remains current and responsive to emerging issues.
Goal 8: Alberta will have a financially stable, open and accountable government. *Government of Alberta Strategic Business Plan Pillar: Making Alberta the best place to live, work and visit*	• Championing the Service Alberta initiative to improve Albertans' access to government information and services. • Providing support and advisory services to public bodies that are administering the *Freedom of Information and Protection of Privacy (FOIP) Act* and records management legislation. • Leading the province's Information Management Framework. • Maintaining a competitive licensing and registration fee structure in support of the Alberta Advantage.
Goal 10: Alberta will be a fair and safe place to work, live and raise families *Government of Alberta Strategic Business Plan Pillar: Making Alberta the best place to live, work and visit*	• Protecting Albertans' interests through the Utilities Consumer Advocate by ensuring electricity and natural gas consumer concerns are heard at regulatory proceedings. • Delivering effective consumer awareness and protection programs targeted at those who are most vulnerable. • Supporting private sector privacy legislation that protects Albertans' personal information while enabling businesses to use information for reasonable purposes. • Maintaining the motor vehicles registry in support of the *Traffic Safety Act* and road safety initiatives. • Assisting Albertans in protecting their personal identity and ensuring Ministry-issued documents and processes help minimize fraud and identity theft. • Reducing vehicle theft in Alberta through supporting the efforts of the Alberta Vehicle Theft Committee.

The Ministry's programs and services, as well as the information contained in its registries, also indirectly contribute to other Government of Alberta goals. For example, the Ministry supports Alberta Justice's Maintenance Enforcement Program by restricting registry services to non-custodial parents who refuse to comply with child support payment obligations.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The thriving Alberta economy increases the volume and complexity of transactions that the Ministry supports, including licensing and registry services, consumer education and protection, and administration of internal government programs. Partnerships in service delivery are essential and we will continue to work with other jurisdictions, private sector organizations and Alberta's own registry agent network.

As well, it is critical that the Ministry pursue continuous improvement by capitalizing on new technology and streamlining service delivery processes to maximize the efficient use of resources. Improvement initiatives must be kept manageable, yet proceed at a pace that ensures capacity concerns and emerging business issues are addressed before services are adversely impacted.

One of the more significant emerging business issues pertains to the restructured electricity and natural gas markets. The Ministry strives to represent and protect the interests of residential, rural, and small business operators who are concerned with price and billing issues. The Utilities Consumer Advocate also advises Albertans on making informed choices about managing their natural gas and electricity purchases in this changing market environment.

The tremendously diverse services provided by the Ministry can only be effective if Albertans are aware of them. So increasing client awareness will be a key focus, in particular with respect to Service Alberta and the Utilities Consumer Advocate. The Ministry must also work to ensure that Albertans' needs and expectations are met, especially in terms of how and when they want to access services. As well, access needs must be carefully balanced with the need to ensure the security and integrity of information.

STRATEGIC PRIORITIES 2005-08

Through the Ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

1. **Service Excellence**

   Linkage:
   All Goals

   The Ministry's commitment to service excellence is evident in its ongoing dialogue with Albertans about their current and evolving service needs and expectations. Service delivery is constantly facing new challenges as channels of distribution evolve, requiring new definitions of service standards (e.g., service standards around online delivery of service). As well, partnership and alternative service delivery models are essential for the collaborative delivery of services in the most efficient and effective manner.

2. **Security and Privacy of Information**

   Linkage:
   Goals 1 and 5

   Albertans expect their government to provide the ability to exchange information and conduct transactions in a secure environment that ensures their personal information remains protected. For example, the Ministry must be vigilant in maintaining and enforcing appropriate safeguards for its registry systems and the personal information they contain. Public education is important in further protecting Albertans' identity and personal information. The Ministry is also responsible for administering legislation that protects the personal information of Albertans, whether they are dealing with government or the private (including not-for-profit) sector, and ensuring this legislation addresses emerging issues.

3. **Optimizing the Use of Technology and Information Resources**

   Linkage: All Goals

Government Services will continue to use new technology to improve service delivery, ensure security of Ministry-held information and enhance efficiency in all areas of the Ministry. For example, renewal of the Ministry's registry systems will help accommodate increasing service volumes, improve access and enable more integrated delivery of services. Government Services also leads the Information Management Framework for the Government of Alberta in partnership with the Office of the Corporate Chief Information Officer. This initiative assists ministries in implementing standards, technical solutions and appropriate training for effectively managing information and records, and mitigating risks regarding the release of sensitive information. Given the increasing reliance on electronic information, the initial priority will focus on appropriate management of electronic records in keeping with the provisions of existing legislation and policies.

4. **Ensure a Fair, Competitive and Orderly Marketplace**

   Linkage: Goals: 1, 2, 3 and 5

Comprehensive and effective legislation is critical to ensuring a healthy and competitive marketplace for all Albertans. Specifically, Government Services is responsible for educational and enforcement activities for 35 acts and 72 regulations. The Ministry must also be proactive in responding to emerging marketplace issues such as mortgage fraud. Another example is the Office of the Utilities Consumer Advocate that works to increase Albertans' awareness of utility issues, respond to their concerns, influence utility policy direction and offer advice on behalf of the small retail utility consumer.

SERVICE EXCELLENCE VALUES AND PRINCIPLES

Government Services employs a team of skilled, confident, and capable staff who deliver quality services to our many clients. Staff are committed to the following core values and principles as they conduct their work and interact with clients:

- **Leading Edge Service Delivery**. Our continuous efforts to streamline processes and promote innovation result in leading edge service improvements that are possible only through capitalizing on the knowledge and skills of our highly dedicated staff. Partnerships and collaborations with other ministries, jurisdictions and private sector organizations are critical to achieving effective, efficient service delivery. By leveraging the Ministry's investment in our large and complex information technology infrastructure, we will explore opportunities to improve access to programs and services, while enhancing security and privacy protection.
- **Client Driven**. By seeking input from our clients and stakeholders on service delivery and other decisions affecting their personal and business activities, we remain responsive to their needs. In addition, this feedback allows us to focus on continuous improvement, best practices, and enhanced service delivery in areas of highest priority to our clients.
- **Accountability**. We meet our commitments and take responsibility for our decisions. We set standards for performance and measure results on a regular basis for both services we deliver directly, and for those provided through our external partners.
- **Professionalism**. Our staff and partners are committed to service excellence and strive to provide timely and accurate information and services in an environment based on respect, honesty and integrity.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Support a Fair and Effective Marketplace in Alberta

Encompasses the innovative delivery of licensing and registry services, as well as consumer education and protection services to support fair business practices.

GOAL ONE

Efficient licensing and registration services

What it means

This goal reflects our commitment to provide secure, accessible, accurate, and competitively priced licensing and registry services to Albertans:

- motor vehicles
- land titles
- charitable organizations
- personal property
- vital statistics
- cemetery approvals
- corporate registry
- business licences
- co-operatives and condominiums

As a result of sustained increases in demand, the Ministry now processes close to 15 million transactions each year on behalf of Alberta consumers and businesses. This level of activity puts significant pressure on departmental resources and its extensive information technology and communication infrastructure. The maintenance and renewal of our registry systems is therefore critical in ensuring we can continue to meet customer expectations and provide quality services through government offices, online access and a province-wide network of over 200 private registry agents.

A comprehensive legislative and accountability framework is also important in supporting our service delivery and ensuring the security and integrity of our data and operational processes. Given the ever-changing business environment, it's important that our legislation remain current in meeting the needs of Albertans. As well, we must define service standards, evaluate performance, and pursue continuous improvement initiatives for all delivery channels.

Strategies

1.1 Implement initiatives to meet increasing demand for licensing and registration services (e.g., land titles internship program).

1.2 Undertake initiatives to secure the personal information of Albertans (e.g., public education activities, strengthened policies, fraud prevention and security training/awareness).

1.3 Participate in cross-jurisdictional and inter-ministry activities to address fraud and identity theft, and reduce vehicle theft (e.g., promote capture of vehicle history).

1.4 Ensure the continued viability of the registry agent network in its ongoing evolution as a distribution network for the delivery of integrated government products and services.

1.5 Continue renewal of the registry systems to accommodate increasing service volumes, improve client access and convenience, and enable integrated service delivery.

1.6 Continue to implement enhanced compliance/accountability mechanisms that ensure excellence in private agent service delivery.

1.7 Investigate emerging legislative issues and introduce and/or amend legislation as appropriate (e.g., mortgage fraud and unlimited liability companies).

1.8 Continue to support initiatives pertaining to automobile insurance reform in Alberta.

Performance Measures	Last Actual (2004-05)	Target 2005-06	Target 2006-07	Target 2007-08
1.a Percentage of Ministry Call Centre clients (registry-related) who are "satisfied overall" with the quality of service received	79%	80%	80%	80%
1.b Percentage of customers who are "satisfied overall" with services provided by:				
Registry Agents	86%	85%	85%	85%
Land Titles	77%	80%	80%	80%
Registry On-line Services	83%	80%	80%	80%
1.c Comparison of Alberta's fees to other jurisdictions for:	Compared to National Avg.			
Renew registration on a Ford Taurus sedan	18% below	Remain Competitive with the National Average		
Renew a driver's licence	31% below			
Register a $150,000 house with a $140,000 mortgage	81% below			
Collection agency licence	35% below			
Direct selling licence	15% below			

GOAL TWO

Informed consumers and businesses, and a high standard of marketplace conduct

What it means

An effective legislative framework is critical in supporting a dynamic and growing marketplace in Alberta. Strong legislation, such as the *Fair Trading Act*, coupled with stringent business licensing requirements, contribute to a prosperous economy as consumers and businesses can be confident they are conducting business transactions in a fair environment.

Marketplace awareness initiatives are targeted to both buyers and sellers, with a focus on educating them on their rights and obligations and empowering them to help themselves. Various educational materials are provided in plain language, including tip sheets and news releases that alert the public to inappropriate business conduct and/or fraud. As well, the Ministry's Call Centre responds to inquiries and complaints. These activities empower consumers to gain a better understanding of their rights and assistance available to resolve issues.

Business trends and marketplace practices are proactively reviewed, through research and monitoring of complaints and inquiries, to ensure legislation keeps abreast of emerging issues. A targeted investigative strategy is employed to focus on the most serious violations, including deceptive marketing practices and offences against vulnerable consumer groups, such as seniors and youths. In addition, periodic inspections of regulated businesses and trust accounts are conducted.

Partnerships with other organizations enhance our awareness and protection initiatives. For example, information is shared with law enforcement agencies, government entities, consumer groups, and business organizations through national and international cooperative enforcement programs. As well, the Ministry monitors and supports various regulatory organizations that administer consumer legislation in key industries (i.e., Real Estate Council of Alberta, Alberta Funeral Services Regulatory Board, Alberta Motor Vehicle Industry Council, and Credit Counselling Services of Alberta).

Strategies

2.1 Develop and/or modernize consumer legislation (e.g., *Fair Trading Act* and the *Cemeteries Act*) to address marketplace issues, promote cross-jurisdictional harmonization, and improve consumer protection.

2.2 Implement innovative consumer awareness initiatives that promote ethical business practices and enable consumers to make informed and responsible consumer decisions.

2.3 Capitalize on national and international partnerships to undertake cooperative enforcement and consumer protection initiatives.

2.4 Establish an affordable Alternate Dispute Resolution process for handling substantive landlord and tenant disputes, without resorting to the judicial system.

Performance Measures	Last Actual (2004-05)	Target 2005-06	Target 2006-07	Target 2007-08
2.a Percentage of Ministry Call Centre clients (consumer-related) who are "satisfied overall" with the quality of service received.	78%	80%	80%	80%
2.b Percentage of clients who are "satisfied overall" with the quality of investigative services received.	71%	75%	75%	80%
2.c Percentage of clients who are satisfied with the quality of tip sheet information.	79%	80%	80%	80%

GOAL THREE

Effective advocacy of Albertans' interests in the restructured utilities market

What it means

The Utilities Consumer Advocate was established in 2003 to represent the interests of the small retail consumer (i.e., residential, farm and small commercial) in Alberta's restructured utility markets. The Advocate ensures that the interests of Alberta consumers are effectively represented in regulatory proceedings. The Advocate also acts as a central point of contact to provide Albertans with information and assistance. Key responsibilities are to promote understanding of the restructured electricity and natural gas markets and to ensure that Albertans' concerns and complaints are heard and effectively addressed. The Advocate works with the Utilities Consumer Advisory Council to seek input/feedback on the needs and expectations of Albertans. This enables the Advocate to represent Albertans while working toward improvements in the regulatory process and service delivery.

Strategies

3.1 Through co-operation with other consumer organizations and their representatives, influence improvements to safeguard consumer interests and gain operational efficiencies and effectiveness in the regulatory process.

3.2 Use consumer feedback and business intelligence to influence changes to retail utility policy and business practices to protect consumers.

3.3 Ensure the accountability of utility companies in addressing consumer questions and concerns in a timely, accurate, and fair manner.

3.4 Challenge and encourage utility service providers, government departments, regulatory agencies and other key stakeholders to foster improvements in the utility marketplace.

3.5 Increase awareness of the roles and services of the Utilities Consumer Advocate and promote consumers' understanding of their options in the restructured electricity and natural gas markets.

Performance Measures	Last Actual (2004-05)	Target 2005-06	Target 2006-07	Target 2007-08
3.a Percentage of Albertans aware of the role/services provided by the Utilities Consumer Advocate	31%	50%	70%	90%
3.b Percentage of contact centre customers "satisfied overall" with services received	53%	60%	70%	80%
3.c Percentage of interveners expressing satisfaction with the cooperative protocol used in regulatory hearings	20%	60%	70%	80%

Core Business Two: Lead Service Improvement Initiatives on Behalf of the Government of Alberta

Improves Albertans' access to government information and services, while ensuring their privacy is protected.

GOAL FOUR

A service environment that enables Albertans to access government information and services in a manner of their choice

What it means

Service Alberta is a key administrative initiative of the Government of Alberta that enables Albertans to access government information and services in a manner of their choice. Specific objectives are to provide Albertans with accessible, integrated and quality services from the Government of Alberta. Full implementation of Service Alberta will allow Albertans to more easily find and access the information and services they need. They will receive seamless, secure and consistent service across all delivery channels. Albertans' service needs and expectations will be addressed in a positive manner, based on choice, respect and timeliness. Government Services will continue to work with ministries to develop the long-term plan and begin implementing strategies for achieving the future direction of Service Alberta.

Strategies

4.1 Gather customer feedback to ensure service delivery and access continues to meet Albertans' needs.

4.2 Work with ministries to promote and enhance service excellence.

4.3 Work with ministries to further enhance service access by telephone.

4.4 Work with ministries to promote and enhance the content and functionality of the Service Alberta website.

4.5 Promote awareness of Service Alberta and how it can help all Albertans.

4.6 Explore options for coordinating service delivery offices throughout the province under a common Service Alberta identifier that is recognizable to the public.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
4.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information	74%	78%	85%	90%
4.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information	68%	72%	76%	80%

GOAL FIVE

Effective management of, and access to information, and protection of privacy

What it means

Government Services guides ministries in delivering their programs by providing a corporate framework for information management, access to information and protection of privacy.

Specifically, the Ministry strives to ensure that access and privacy legislation is effective and that support is provided to Government of Alberta entities, local public bodies and private sector organizations that administer the legislation.

Other core information management services include administering the Records Management Regulation and approving Ministry records retention and disposition schedules through the Alberta Records Management Committee. As well, effective information management is promoted through the provision of advice, information resources and training.

Strategies

5.1 Provide technical support to the special committee of the Legislative Assembly charged with reviewing the *Personal Information Protection Act*.

5.2 Work with other jurisdictions to foster harmonization of private sector privacy rules (e.g., legislated federal review of the *Personal Information Protection and Electronic Documents Act*).

5.3 Partner with the Office of the Corporate Chief Information Officer to implement the corporate Information Management Framework for government (e.g., develop standards and best practices for managing electronic information and introduce new technologies to foster its management).

5.4 Address emerging issues in information management, access to information and protection of privacy.

Performance Measures	Last Actual (2003-04)	Target 2005-06	Target 2006-07	Target 2007-08
5.a Percentage of FOIP requests completed by government public bodies within 60 days or less.	92%	90%	90%	90%
5.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner.	91%	90%	90%	90%

MINISTRY SUPPORT ACTIVITIES

In order to optimize the Ministry's performance, staff engage in the following support activities:

- Optimizing our technology infrastructure; providing leadership in information technology methodology development; aligning with, and contributing to, Government of Alberta information and communication standards and initiatives.
- Maintaining and testing business continuity plans to ensure the Ministry is able to provide critical services, within a reasonable amount of time, in the event of an emergency or disaster.
- Reviewing our regulations on an ongoing basis to simplify them and ensure they meet current needs.
- Promoting accurate, concise and timely communication with our clients, stakeholders and the public.

- Providing expertise and leadership in planning, research, contract and financial management, administration, risk and information/records management, as well as FOIP support to the Ministry.
- Establishing and implementing human resource strategies and initiatives that are aligned with the Ministry's business plan and the Corporate Human Resource Plan (e.g., employee well-being and professional development, recognition, and succession planning).
- Providing legal advice and guidance in support of Ministry programs and services.

2005-08 PERFORMANCE MEASURES SUMMARY

Core Business: Support A Fair And Effective Marketplace In Alberta

GOAL ONE — *Efficient licensing and registration services*

MEASURE	LAST ACTUAL	2005-06 TARGET
Client satisfaction with:		
• Call Centre	79%	80%
• Registry Agents	86%	85%
• Land Titles	77%	80%
• Registries On-line	83%	80%
Fee comparisons		
• Car Registration	18% ↓	Competitive with National Average
• Driver's Licence	31% ↓	
• House/Mortgage Registration	81% ↓	
• Collection Agency Licence	35% ↓	
• Direct Selling Licence	15% ↓	

Note: Percentage ↓ (below) national average

GOAL TWO — *Informed consumers and businesses, and a high standard of marketplace conduct*

MEASURE	LAST ACTUAL	2005-06 TARGET
Client satisfaction with:		
• Call Centre	78%	80%
• Investigative Services	71%	75%
• Tip Sheets	79%	80%

GOAL THREE — *Effective advocacy of Albertans' interests in the restructured utilities market*

MEASURE	LAST ACTUAL	2005-06 TARGET
Albertans awareness of Utilities Consumer Advocate	31%	50%
Client Satisfaction with		
• Contact Centre	53%	60%
• Cooperative Protocol	20%	60%

Core Business: Lead Service Improvement Initiatives on Behalf of the Government of Alberta

GOAL FOUR — *A service environment that enables Albertans to access government information and services in a manner of their choice*

MEASURE	LAST ACTUAL	2005-06 TARGET
Albertans		
• Satisfaction with Access	74%	78%
• Satisfaction with Timeliness	68%	72%

GOAL FIVE — *Effective management of, and access to information, and protection of privacy*

MEASURE	LAST ACTUAL	2005-06 TARGET
FOIP requests completed		
• Within 60 Days	92%	90%
• Without Complaint	91%	90%

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Fair and Effective Market Place:						
Licensing and Registration	61,126	63,368	61,262	70,806	71,762	71,997
Consumer Services	8,547	9,323	9,341	10,097	10,160	10,169
Utilities Consumer Advocate	1,585	4,504	3,711	4,731	4,961	5,203
Service Improvement Initiatives:						
Service Alberta	787	721	738	770	787	779
Government Support	2,618	2,675	2,676	3,383	3,392	3,416
MINISTRY EXPENSE	74,663	80,591	77,728	89,787	91,062	91,564

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
REVENUE						
Premiums, Fees and Licences						
Motor Vehicle Licences	265,565	269,682	281,257	290,810	296,275	301,381
Land Titles	43,538	40,859	47,334	49,876	52,407	55,070
Other	15,371	15,543	15,333	15,662	15,991	16,330
Other Revenue						
Utilities Consumer Advocate	1,484	4,392	3,599	4,612	4,842	5,084
Other	316	170	256	121	120	119
MINISTRY REVENUE	326,274	330,646	347,779	361,081	369,635	377,984
EXPENSE						
Program						
Ministry Support Services	4,945	5,334	5,476	5,784	5,783	5,783
Consumer Services and Land Titles	16,355	18,033	17,983	19,971	19,702	19,713
Service Alberta and Registries	20,934	20,790	21,015	24,263	24,095	24,166
Government and Program Support Services	3,204	3,331	3,358	4,123	4,137	4,151
Strategic Information Technology Services	26,144	28,622	26,160	30,945	32,414	32,578
Utilities Consumer Advocate	1,464	4,370	3,574	4,582	4,812	5,054
Statutory Programs and Valuation Adjustments	1,607	111	162	119	119	119
MINISTRY EXPENSE	74,663	80,591	77,728	89,787	91,062	91,564
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	251,611	250,055	270,051	271,294	278,573	286,420

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2003-04 Actual	Comparable 2004-05 Budget	Comparable 2004-05 Forecast	2005-06 Estimates	2006-07 Target	2007-08 Target
Ministry Revenue	326,274	330,646	347,779	361,081	369,635	377,984
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	326,274	330,646	347,779	361,081	369,635	377,984
Ministry Program Expense	74,663	80,591	77,728	89,787	91,062	91,564
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	74,663	80,591	77,728	89,787	91,062	91,564
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	251,611	250,055	270,051	271,294	278,573	286,420